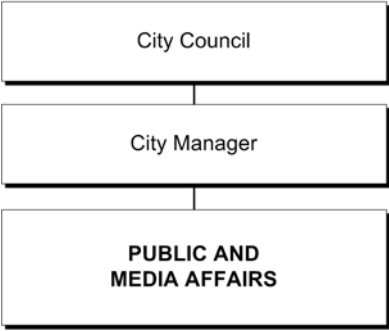


Public and Media Affairs



Public and Media Affairs



Mission Statement

To maintain an open channel of communication with the public and media to provide truthful and accurate information regarding the City, its policies and procedures and the work of our employees.

Department Description

The Public and Media Affairs Office coordinates public information and outreach activities between City departments and programs. It also oversees publications and news releases throughout the City. In the event of an emergency, the Office is prepared to coordinate public information from the Emergency Operations Center.

A communications committee oversees and coordinates internal and external communications. The Office receives information, publications, and press releases from departments throughout the City. That information is disseminated via the City's website. There is a coordinated effort with the Information Technology and Communications Department to improve overall web content. The Office additionally schedules use of the elevator poster displays and disseminates Citywide press releases and publications.

Service Efforts and Accomplishments

Public and Media Affairs has chaired the innovative Paradise in Progress Program since its inception in 1999. Paradise in Progress includes a steering committee with representatives from 12 agencies. It oversees communications about downtown construction and special events.

Public and Media Affairs continued to publish the "City Manager's Weekly Report" for the Mayor and City Council. This report tracks the status and successes of City activities. The e-mail newsletter, "Employee Update," was also distributed with a number of Citywide press releases and publications.

Public and Media Affairs

Future Outlook

The Public and Media Affairs Office is going through a reorganization period. The goal is to improve and promote communication between the various City departments. The next step is to take the City's message to its citizens. The Office will be working closely with San Diego's City TV, Channel 24 (City TV24). City TV24 is recognized as one of the top local government cable television channels in the nation. City TV24 will be used to inform the public about on-going projects and programs around the City. It will also highlight goals and accomplishments from various departments throughout the City. The Office is looking for ways to reduce costs and provide improved public information.

Public and Media Affairs				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	4.02	3.52	1.02	(2.50)
Personnel Expense	\$ 286,870	\$ 264,709	\$ 137,008	\$ (127,701)
Non-Personnel Expense	\$ 64,021	\$ 88,653	\$ 55,275	\$ (33,378)
TOTAL	\$ 350,891	\$ 353,362	\$ 192,283	\$ (161,079)

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Public and Media Affairs			
Communications Program	1.00	1.00	1.00
Public Information	3.02	2.52	0.02
Total	4.02	3.52	1.02

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Public and Media Affairs			
Communications Program	\$ 133,752	\$ 141,327	\$ 160,383
Public Information	\$ 217,139	\$ 212,035	\$ 31,900
Total	\$ 350,891	\$ 353,362	\$ 192,283

Public and Media Affairs

Significant Budget Adjustments

GENERAL FUND

Public and Media Affairs	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	24,163
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	1,702
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00 \$	(9,880)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Citywide Personnel Reductions	(0.50) \$	(41,255)
Reduction of 0.50 Senior Public Information Officer. Impact will be minimal because position was left vacant in Fiscal Year 2004 for budgetary savings.		
Transfer of the City Information Center to Citizens' Assistance	(2.00) \$	(135,809)
At the direction of the City Manager, the City Information Center located in the City Administration Building, was transferred to the Citizens' Assistance Program from Public and Media Affairs.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 219,513	\$ 196,145	\$ 99,549
Fringe Benefits	\$ 67,357	\$ 68,564	\$ 37,459
SUBTOTAL PERSONNEL	\$ 286,870	\$ 264,709	\$ 137,008
NON-PERSONNEL			
Supplies & Services	\$ 21,115	\$ 22,619	\$ 14,028
Information Technology	\$ 21,125	\$ 25,971	\$ 20,934
Energy/Utilities	\$ 21,181	\$ 39,463	\$ 19,713
Equipment Outlay	\$ 600	\$ 600	\$ 600
SUBTOTAL NON-PERSONNEL	\$ 64,021	\$ 88,653	\$ 55,275
TOTAL	\$ 350,891	\$ 353,362	\$ 192,283

Public and Media Affairs

Salary Schedule

GENERAL FUND

Public and Media Affairs

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>	<i>Total</i>
1774	Public Info Specialist	2.00	0.00	\$	-	-
1871	Sr Public Information Officer	0.50	0.00	\$	-	-
1876	Executive Secretary	0.01	0.01	\$	48,400	484
2111	Asst City Manager	0.01	0.01	\$	179,900	1,799
2270	Program Manager	1.00	1.00	\$	95,740	95,740
	Ex Perf Pay-Unclassified	0.00	0.00	\$	-	1,526
	Total	3.52	1.02		\$	99,549

PUBLIC AND MEDIA AFFAIRS TOTAL 3.52 1.02 \$ 99,549

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	1.02	3.02	3.02	3.02	3.02	3.02
Personnel Expense	\$ 137,008	\$ 281,830	\$ 290,285	\$ 298,994	\$ 307,964	\$ 317,202
Non-Personnel Expense	\$ 55,275	\$ 106,933	\$ 110,141	\$ 113,445	\$ 116,848	\$ 120,353
TOTAL EXPENDITURES	\$ 192,283	\$ 388,763	\$ 400,426	\$ 412,439	\$ 424,812	\$ 437,555

Public and Media Affairs

Fiscal Year 2006

Addition of 1.00 Executive Secretary, 1.00 Public Information Officer. Addition of support for the City's publications.

Fiscal Years 2007 - 2010

No major projected requirements.